

PERMANENT RECORD

ORDINANCE NO. G-2015-24

INTRODUCED BY: O'DANIEL
COMMITTEE: FINANCE

AN ORDINANCE FIXING THE SALARIES OF EVERY APPOINTIVE OFFICER, EMPLOYEE, DEPUTY, ASSISTANT, DEPARTMENTAL AND INSTITUTIONAL HEAD OF THE CITY OF EVANSVILLE AND THE EVANSVILLE- VANDERBURGH COUNTY LEVEE AUTHORITY FOR THE YEAR 2016 AND ESTABLISHING SALARY ADMINISTRATION PROCEDURES

WHEREAS, the Personnel Department of the City of Evansville has commissioned an analysis of the duties and responsibilities imposed upon certain employees of the City by statute and ordinance; and

WHEREAS, that analysis has enabled the Mayor of the City of Evansville to prepare a classification of the position of each employee of the City, which the Mayor has in fact done; and

WHEREAS, that analysis has enabled the Evansville-Vanderburgh County Levee Authority Board, herein called ("the Authority Board") to prepare a classification of the position of each employee of the Authority, which it has in fact done; and

WHEREAS, the classifications prepared by the Mayor and the Authority Board are based solely upon the analysis commissioned by the Personnel Department, resulting in a system of classification based solely on objective factors, without regard to personalities; and

WHEREAS, within each classification there is a schedule of salary ranges permitting a still greater degree of flexibility and objectivity in fixing salaries; and

WHEREAS, the Mayor of the City of Evansville has fixed the salary of each employee of the City of Evansville according to the classification described herein; and

WHEREAS, the Authority Board has fixed the salary of each employee of the Authority according to the classification described herein; and

WHEREAS, the result of the Mayor's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the City of Evansville, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the City and to remain employed by the City once hired; and

WHEREAS, the result of the Authority Board's fixing of salaries is a salary schedule which accurately and objectively reflects the duties and responsibilities of the employees of the Authority, and which is fair and equitable to the employees based on the information available, and which provides an incentive for persons to seek employment with the Authority and to remain employed by the Authority once hired; and

WHEREAS, the funds for such salaries are to be provided from the City's budget for 2016 and other sources as may be specified by the Common Council of the City of Evansville; and

WHEREAS, the funds for salaries for each employee of the Evansville-Vanderburgh Levee Authority are to be provided from the Authority Board for 2016 and other sources as may be specified by the Authority Board.

NOW, THEREFORE, BE IT RESOLVED by the Common Council of Evansville, Indiana, and the Authority Board as follows:

FILED

SEP 09 2015

Dawn Windham
CITY CLERK

Section I: Amendment of Section 2.165.200 of the Municipal Code

Section 2.165.200 of the Municipal Code is hereby amended to read as follows:

- A. **PAYMENT OF EMPLOYEES.** From and after the first day of January 2016, the appointive officers, employees, deputies, assistants, departmental and institutional heads of the City of Evansville shall be paid according to the schedule of salary grades set out in this ordinance, subject to budgetary provisions, in the City Salary Administration Plan and limited to the amounts set forth and adopted by the City Council. Rates set for bargaining units through negotiated agreements shall have the applicable rates specified within the agreement and shall fall within the ranges specified in this ordinance. No salaries of public officers shall be paid in advance pursuant to IC 5-7-3-1. The City of Evansville will comply with Federal Wage-Hour guidelines for all nonexempt employees.
- B. **PART-TIME EMPLOYEES.** Rates for Part-time positions range from the minimum hourly wage established by the United States Congress to an amount determined by the Salary Administration Committee from time to time. Part-time rate variations are a function of the job assignment. Some positions require unique certifications, and some specialized skills require higher compensation. Full-time employees who perform services on an overtime basis for other departments are paid from part-time budgets at their normal overtime rates and are not classified as part-time employees. All part-time salaries are subject to funding availability in the departmental part-time accounts.
- C. **SALARY ADMINISTRATION PLAN.** Effective January 1, 2016, the following procedure, which constitutes the Salary Administration Plan of the City of Evansville, shall be in full force and effect
 - (1) The following shall constitute the membership of the Salary Administration Committee:
 - (a) The City Controller.
 - (b) The Executive Director of Administrative Services.
 - (c) The Chairman of the City Council Finance Committee.
 - (d) The Mayor of the City of Evansville.
 - (e) The City Council President.
 - (f) An elected Minority Party member of the City Council.
 - (2) The Personnel Department has established a classification of the position of each employee of the City, which classification is based upon factors of responsibilities, skills, education, complexities of duties, and similar factors.
 - (3) The Finance Committee will set the total dollar appropriation by department during budget hearings and shall base its determination upon approved staffing requirements of each department. Consideration shall be given to the total percentage granted for cost of living, any general increase, new employees, and reductions anticipated in the staff.

- (4) The Salary Administration Committee shall meet and make recommendations for the salaries to be paid to each employee of the City for the coming year. The salaries established by the Common Council, once fixed, shall not be increased for the fiscal year beyond the levels set in this section. Salaries fixed by this section at the maximum amount may be reduced in accordance with the provisions of IC 36-4-7-3. Salaries authorized by the Mayor shall be within the fixed limitations of total appropriated funds for salaries as provided in subsection (C)(3) of this section.
 - (5) In no event shall salaries exceed the fixed maximum established by this section for the pay grade and classification of the job and in no event exceed the 2016 budget as adopted and amended by the Common Council.
 - (6) The Salary Administration Committee shall be charged with the general responsibility for reviewing adjustment of inequities in order to make recommendations to the Common Council for budgetary purposes.
- D. GRADES, CLASSIFICATIONS, AND SCHEDULE OF SALARY RANGE. Classifications, grades and schedule of salary ranges shall be established for positions held by City Employees (Ranges are set for base pay only and do not reflect any payment of required overtime, bonuses, shift differentials, or other premiums. All rates are annualized and based on 2080 hours per year. Nothing in this Ordinance shall be construed as guaranteeing any payment to any individual. Actual wages are based on time worked). All wages are paid weekly or bi-weekly as governed by any applicable contract or at the direction of the governing board, if there is no written contract. All classifications, grades, and salary ranges shall be reflected as follows:
- a. For non-union employees, board members, and part-time positions, in the budget book.
 - b. For unionized employees, in the respective collective bargaining agreement.

Section II: Effective Date

This ordinance shall be in full force and effect January 1, 2016 through December 31, 2016, and after its passage by the Common Council and signing by the Mayor, notice to and hearing of, all as such may be required by law.

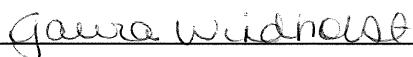
ORDINANCE NO. G-2015-24

INTRODUCED BY: O'DANIEL
COMMITTEE: FINANCE

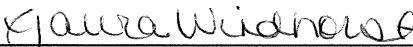
PASSED BY THE COMMON COUNCIL OF THE CITY OF EVANSVILLE, INDIANA ON THE 12 DAY OF October, 2015, ON SAID DAY SIGNED BY THE PRESIDENT OF THE COMMON COUNCIL AND ATTESTED BY THE CITY CLERK


J. Dan Jones
PRESIDENT, COMMON COUNCIL

ATTEST:


Gaura Widnau

PRESENTED BY ME, THE UNDERSIGNED CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA, TO THE MAYOR OF SAID CITY, THIS 14 DAY OF October, 2015, AT 5 O'CLOCK P. M., FOR HIS CONSIDERATION AND ACTION THERON.


Gaura Widnau
CITY CLERK OF THE CITY OF EVANSVILLE, INDIANA

HAVING EXAMINED THE FOREGOING ORDINANCE, I DO NOW, AS MAYOR OF THE CITY OF EVANSVILLE, INDIANA, APPROVE SAID ORDINANCE AND RETURN THE SAME TO THE CITY CLERK THIS 16th DAY OF October, 2015, AT 8:45 O'CLOCK A. M.


Doug Ducey
MAYOR OF THE CITY OF EVANSVILLE, INDIANA

ACCOUNT	POSITION TITLE	2015 Budget with Increase		2016 Budget with Increase		SOCIAL SECURITY (7.65%)	PERF (14.2%)
		1%	1% Increase	1%	1% Increase		
MAYOR							
1011101-411011	MAYOR	\$ 100,534.26	\$ -	\$ 100,534.26	\$ -	\$ 100,534.26	
1011101-411012	CHIEF OF STAFF	\$ 72,969.49	\$ -	\$ 72,969.49	\$ -	\$ 73,699.19	
1011101-411013	COMMUNICATIONS DIRECTOR	\$ 42,553.40	\$ -	\$ 42,553.40	\$ -	\$ 42,978.93	
1011101-411013	SECRETARY III	\$ 34,062.26	\$ -	\$ 34,062.26	\$ -	\$ 34,402.88	
1011101-411400	TEMP SALARIES	\$ 76,615.66	\$ -	\$ 76,615.66	\$ -	\$ 77,381.82	
	DEPARTMENT TOTAL	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	
		\$ 257,119.41	\$ -	\$ 1,495.85	\$ -	\$ 253,615.27	\$ 19,401.57
							\$ 35,720.37
HUMAN RELATIONS							
1011201-411011	DIRECTOR V	\$ 64,756.44	\$ -	\$ 64,756.44	\$ -	\$ 65,404.01	
1011201-411013	INVESTIGATOR III	\$ 41,893.60	\$ -	\$ 41,893.60	\$ -	\$ 42,312.54	
1011201-411013	INVESTIGATOR III	\$ 41,893.60	\$ -	\$ 41,893.60	\$ -	\$ 42,312.54	
1011201-411013	SECRETARY III	\$ 30,412.35	\$ -	\$ 30,412.35	\$ -	\$ 30,716.47	
1011201-411013	INVESTIGATOR III	\$ 41,893.60	\$ -	\$ 41,893.60	\$ -	\$ 42,312.54	
1011201-411015	BOARD MEMBERS	\$ 156,093.15	\$ -	\$ 156,093.15	\$ -	\$ 157,654.08	
	DEPARTMENT TOTAL	\$ 224,248.59	\$ -	\$ 2,208.50	\$ -	\$ 226,457.08	\$ 3,399.00
							\$ 17,323.97
							\$ 31,674.25
FINANCE							
1011301-411011	CONTROLLER	\$ 93,921.43	\$ -	\$ 93,921.43	\$ -	\$ 94,860.65	
1011301-411012	DEPUTY CONTROLLER	\$ 72,962.85	\$ -	\$ 72,962.85	\$ -	\$ 73,692.47	
1011301-411013	GRANTS MANAGER	\$ 69,884.28	\$ -	\$ 69,884.28	\$ -	\$ 70,583.12	
1011301-411013	ACCOUNTANT IV	\$ 51,669.92	\$ -	\$ 51,669.92	\$ -	\$ 52,186.61	
1011301-411013	ACCOUNTANT III/BUDGET MANAGER & INTERNAL AUDITOR	\$ 49,050.70	\$ -	\$ 49,050.70	\$ -	\$ 49,541.21	
1011301-411013	ACCOUNT CLERK III	\$ -	\$ -	\$ -	\$ -	\$ -	
1011301-411013	ACCOUNT CLERK III	\$ 39,720.37	\$ -	\$ 39,720.37	\$ -	\$ 40,117.57	
1011301-411013	CLERK II	\$ 29,146.77	\$ -	\$ 29,146.77	\$ -	\$ 29,438.24	
1011301-411013	OFFICE MANAGER	\$ 37,787.18	\$ -	\$ 37,787.18	\$ -	\$ 38,165.05	
1011301-411013	ACCOUNT CLERK II	\$ 30,798.13	\$ -	\$ 30,798.13	\$ -	\$ 31,106.11	
1011301-411013	ACCOUNT CLERK II	\$ 31,694.75	\$ -	\$ 31,694.75	\$ -	\$ 32,011.69	
1011301-411013	ACCOUNT CLERK III	\$ 36,957.75	\$ -	\$ 36,957.75	\$ -	\$ 37,327.33	
1011301-411400	TEMP SALARIES	\$ 376,709.85	\$ -	\$ 376,709.85	\$ -	\$ 380,476.95	
1011301-411600	OVERTIME	\$ 1,300.00	\$ -	\$ 1,300.00	\$ -	\$ 1,300.00	
	DEPARTMENT TOTAL	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	
		\$ 549,894.13	\$ -	\$ 5,435.94	\$ -	\$ 555,330.07	\$ 42,482.75
							\$ 78,672.27
PURCHASING							
1011302-411011	SUPERVISOR	\$ 53,851.72	\$ -	\$ 53,851.72	\$ -	\$ 54,390.24	
1011302-411013	CLERK TYPIST I	\$ 30,798.13	\$ -	\$ 30,798.13	\$ -	\$ 31,106.11	
	FULL TIME SALARIES	\$ 30,798.13	\$ -	\$ 30,798.13	\$ -	\$ 31,106.11	
	DEPARTMENT TOTAL	\$ 84,649.85	\$ -	\$ 84,649.85	\$ -	\$ 85,496.35	\$ 6,540.47
							\$ 12,140.48
CITY COUNCIL							
1011401-411013	COUNCIL ATTORNEY	\$ 52,020.00	\$ -	\$ 52,020.00	\$ -	\$ 52,540.20	
1011401-411015	COUNCIL MEMBER - WARD 1	\$ 19,938.23	\$ -	\$ 19,938.23	\$ -	\$ 20,137.61	

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
1011401-411015	COUNCIL MEMBER - WARD 2	\$ 19,938.23	\$	\$ 19,938.23	\$	\$ 19,938.23
1011401-411015	COUNCIL MEMBER - WARD 3	\$ 19,938.23	\$	\$ 199.38	\$	\$ 20,137.61
1011401-411015	COUNCIL MEMBER - WARD 4	\$ 19,938.23	\$	\$ 199.38	\$	\$ 20,137.61
1011401-411015	COUNCIL MEMBER - WARD 5	\$ 19,938.23	\$	\$ 199.38	\$	\$ 20,137.61
1011401-411015	COUNCIL MEMBER - WARD 6	\$ 19,938.23	\$	\$ 199.38	\$	\$ 20,137.61
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,938.23	\$	\$ 19,938.23	\$	\$ 19,938.23
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,938.23	\$	\$ 19,938.23	\$	\$ 19,938.23
1011401-411015	COUNCIL MEMBER - AT LARGE	\$ 19,938.23	\$	\$ 199.38	\$	\$ 20,137.61
	FULL TIME SALARIES	\$ 52,020.00	\$	\$ 52,020.00	\$	\$ 52,540.20
	DEPARTMENT TOTAL	\$ 231,464.03	\$	\$ 1,716.49	\$	\$ 233,180.52
						\$ 17,838.31
						\$ 33,111.63
CITY CLERK						
1011402-411011	CITY CLERK	\$ 63,938.80	\$	\$ 639.39	\$	\$ 64,578.19
1011402-411012	DEPUTY CLERK	\$ 52,252.87	\$	\$ 522.53	\$	\$ 52,775.40
1011402-411013	ACCOUNT CLERK II	\$ 29,911.91	\$	\$ 299.12	\$	\$ 30,211.02
	FULL TIME SALARIES	\$ 29,911.91	\$	\$ 299.12	\$	\$ 30,211.02
						\$ 20,000.00
	DEPARTMENT TOTAL	\$ 166,103.58	\$	\$ 1,461.04	\$	\$ 167,564.62
						\$ 12,818.69
						\$ 20,954.18
PARKING METER						
2071403-411013	OFFICE MANAGER	\$ 37,073.49	\$	\$ 370.73	\$	\$ 37,444.22
2071403-411013	CLERK II	\$ 31,566.47	\$	\$ 315.66	\$	\$ 31,882.14
2071403-411013	VIOLATIONS POLICE	\$ 40,225.30	\$	\$ 402.25	\$	\$ 40,627.55
2071403-411013	VIOLATIONS POLICE	\$ 40,225.30	\$	\$ 402.25	\$	\$ 40,627.55
2071403-411013	TEAMSTERS 53RD PAY	\$ 1,547.20	\$	\$ 15.47	\$	\$ 1,562.67
	DEPARTMENT TOTAL	\$ 150,637.76	\$	\$ 1,506.38	\$	\$ 152,144.14
						\$ 11,639.03
						\$ 21,604.47
PUBLIC WORKS						
1011601-411013	SECRETARY III	\$ 34,063.33	\$	\$ 340.63	\$	\$ 34,403.96
1011601-411013	WELDER	\$ 46,025.66	\$	\$ 460.26	\$	\$ 46,485.92
1011601-411013	PLUMBER/PIPE FITTER	\$ 46,027.76	\$	\$ 460.28	\$	\$ 46,488.04
1011601-411013	CARPENTER I	\$ 46,027.76	\$	\$ 460.28	\$	\$ 46,488.04
1011601-411013	PLUMBER/PIPE FITTER	\$ 46,359.21	\$	\$ 463.69	\$	\$ 46,832.90
1011601-411013	ELECTRICIAN	\$ 46,950.11	\$	\$ 469.90	\$	\$ 47,460.01
1011601-411013	HEATING & AIR COND	\$ 46,369.21	\$	\$ 463.69	\$	\$ 46,832.90
1011601-411013	GENERAL MAINT	\$ 40,227.40	\$	\$ 402.27	\$	\$ 40,629.67
1011601-411013	TEAMSTERS 53RD PAY	\$		\$		\$ 5,223.20
	FULL TIME SALARIES	\$ 352,100.44	\$	\$ 3,521.00	\$	\$ 360,844.64
						\$ 9,597.00
						\$ 5,000.00
	DEPARTMENT TOTAL	\$ 366,697.44	\$	\$ 3,521.00	\$	\$ 375,441.64
						\$ 28,721.29
						\$ 51,949.94
CENTRAL DISPATCH						
1011701-411011	DIRECTOR	\$ 76,236.62	\$	\$ 762.37	\$	\$ 76,998.99
1011701-411012	DEPUTY DIRECTOR	\$ 53,866.72	\$	\$ 538.67	\$	\$ 54,405.39
1011701-411013	SUPERVISOR	\$ 49,581.34	\$	\$ 495.81	\$	\$ 50,077.16

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
	DEPARTMENT TOTAL	\$ 2,234,605.24	\$ 9,153.69	\$ 2,274,706.74	\$ 174,015.07	\$ 323,008.36
BUILDING COMMISSION						
1011801-411011	BLDG COMMISSIONER	\$ 67,755.88	\$ 677.56	\$ 68,433.44		
1011801-411013	INSPECTOR III	\$ 38,087.23	\$ 380.87	\$ 38,468.11		
1011801-411013	INSPECTOR III	\$ 38,087.23	\$ 380.87	\$ 38,468.11		
1011801-411013	INSPECTOR III	\$ 38,087.23	\$ 380.87	\$ 38,468.11		
1011801-411013	PROJECT MANAGER	\$ 41,001.12	\$ 410.01	\$ 41,411.13		
1011801-411013	CLERK II	\$ 27,149.29	\$ 271.49	\$ 27,420.78		
1011801-411013	ACCOUNT CLERK III	\$ 28,292.70	\$ 282.93	\$ 28,575.63		
1011801-411013	SECRETARY III	\$ 31,659.70	\$ 316.60	\$ 31,976.30		
1011801-411013	SECRETARY II	\$ 29,144.63	\$ 291.45	\$ 29,456.08		
1011801-411013	PERMIT CLERK	\$ 26,000.52	\$ 260.01	\$ 26,260.53		
1011801-411400	TEMP SALARIES	\$ 297,509.67	\$ 2,975.10	\$ 300,484.77		
1011801-411400	TEMP SALARIES	\$ 63,942.00	\$ -	\$ 63,942.00		
	DEPARTMENT TOTAL	\$ 429,207.56	\$ 3,652.66	\$ 432,860.21	\$ 33,113.81	\$ 52,386.39
ENVIRONMENTAL PROTECTION						
1012201-411011	DIRECTOR VI	\$ 53,515.00	\$ 535.15	\$ 54,050.15		
1012201-411013	AIR INSPECTOR	\$ 40,517.65	\$ 405.18	\$ 40,922.83		
1012201-411013	AIR INSPECTOR/SECRETARY	\$ 40,517.65	\$ 405.18	\$ 40,922.83		
1012201-411013	SECRETARY	\$ -	\$ -	\$ -		
1012201-411400	TEMP SALARIES	\$ 81,035.30	\$ 810.35	\$ 81,845.65		
	DEPARTMENT TOTAL	\$ 134,550.30	\$ 1,345.50	\$ 135,895.80	\$ 10,396.03	\$ 19,297.20
ANIMAL CONTROL						
1011602-411011	SUPERINTENDENT V	\$ 51,564.90	\$ 515.65	\$ 52,080.55		
1011602-411013	CONTROL OFFICER	\$ 41,350.40	\$ 413.50	\$ 41,763.90		
1011602-411013	CONTROL OFFICER	\$ 41,350.40	\$ 413.50	\$ 41,763.90		
1011602-411013	CONTROL OFFICER	\$ 41,350.40	\$ 413.50	\$ 41,763.90		
1011602-411013	CONTROL OFFICER	\$ 41,350.40	\$ 413.50	\$ 41,763.90		
1011602-411013	CONTROL OFFICER	\$ 41,350.40	\$ 413.50	\$ 41,763.90		
1011602-411013	CLERK TYPIST I	\$ 27,943.35	\$ 279.43	\$ 28,222.79		
1011602-411013	CONTROL OFFICER	\$ 41,350.40	\$ 413.50	\$ 41,763.90		
1011602-411013	CLERK	\$ 27,164.29	\$ 271.64	\$ 27,435.94		
1011602-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 5,625.75		
1011602-411400	TEMP SALARIES	\$ 344,560.45	\$ 3,445.60	\$ 353,631.80		
1011602-411500	OTHER	\$ 22,000.00	\$ -	\$ 22,000.00		
1011602-411600	OVERTIME	\$ 4,100.00	\$ -	\$ 4,100.00		
	DEPARTMENT TOTAL	\$ 443,657.34	\$ 3,961.25	\$ 453,244.35	\$ 34,673.19	\$ 61,236.70
EMERGENCY MANAGEMENT						
1012301-411011	DIRECTOR IV	\$ 62,301.38	\$ 623.01	\$ 62,924.39		

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR III	\$ 43,673.55	\$ 436.74	\$ 44,110.28		
1011603-411013	MECHANIC IV	\$ 50,418.27	\$ 504.18	\$ 50,922.46		
1011603-411013	MECHANIC IV	\$ 43,340.28	\$ 433.40	\$ 43,773.68		
1011603-411013	BUS OPERATOR IV	\$ 42,050.05	\$ 420.50	\$ 42,470.56		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	BUS OPERATOR IV	\$ 42,061.84	\$ 420.62	\$ 42,482.46		
1011603-411013	LEAD MECHANIC II	\$ 45,528.51	\$ 455.29	\$ 45,983.79		
1011603-411013	MANAGER	\$ 44,015.39	\$ 440.15	\$ 44,455.55		
1011603-411013	VAN OPERATOR	\$ 34,640.93	\$ 346.41	\$ 34,987.34		
1011603-411013	VAN OPERATOR	\$ 34,296.94	\$ 342.97	\$ 34,639.91		
1011603-411013	VAN OPERATOR	\$ 34,640.93	\$ 346.41	\$ 34,987.34		
1011603-411013	VAN OPERATOR	\$ 34,296.94	\$ 342.97	\$ 34,639.91		
1011603-411013	VAN OPERATOR	\$ 34,640.93	\$ 346.41	\$ 34,987.34		
1011603-411013	VAN OPERATOR	\$ 34,296.94	\$ 342.97	\$ 34,639.91		
1011603-411013	VAN OPERATOR	\$ 34,640.93	\$ 346.41	\$ 34,987.34		
1011603-411013	VAN OPERATOR	\$ 34,296.94	\$ 342.97	\$ 34,639.91		
1011603-411013	VAN OPERATOR	\$ 34,640.93	\$ 346.41	\$ 34,987.34		
1011603-411013	VAN OPERATOR	\$ 34,296.94	\$ 342.97	\$ 34,639.91		
1011603-411013	SUPERINTENDENT OF MAINTENANCE	\$ 45,920.72	\$ 459.21	\$ 46,379.92		
1011603-411013	VAN OPERATOR	\$ 34,640.93	\$ 346.41	\$ 34,987.34		
1011603-411013	DISPATCHER	\$ 30,104.80	\$ 301.05	\$ 30,405.84		
1011603-411013	UTILITY OPERATOR	\$ 33,382.86	\$ 333.83	\$ 33,716.69		
1011603-411013	VAN OPERATOR	\$ 41,714.64	\$ 417.15	\$ 42,131.79		
1011603-411013	SUPERVISOR II	\$ 44,220.07	\$ 442.20	\$ 44,662.27		
1011603-411013	UTILITY OPERATOR	\$ 34,748.09	\$ 347.48	\$ 35,095.57		
1011603-411013	UTILITY OPERATOR	\$ 34,748.09	\$ 347.48	\$ 35,095.57		
1011603-411013	COMBINATION DRIVER	\$ 41,715.88	\$ 417.16	\$ 42,133.04		
1011603-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 67,472.51		
	FULL TIME SALARIES	\$ 2,892,987.15	\$ 28,929.87	\$ 2,989,389.53		
1011603-411400	TEMP SALARIES	\$ 542,175.90	\$ -	\$ 542,175.90		
1011603-411500	OTHER	\$ 94,383.00	\$ -	\$ 94,383.00		
1011603-411600	OVERTIME	\$ 234,090.00	\$ 15,910.00	\$ 250,000.00		
DEPARTMENT TOTAL	\$ 3,831,774.50	\$ 45,521.26	\$ 3,944,768.26	\$ 301,774.77	\$ 483,168.12	

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
PERSONNEL						
1012401-411012	DEPUTY DIRECTOR	\$ 52,428.00	\$	\$ 524.28	\$ 52,952.28	
1012401-411013	SECRETARY II	\$ 36,957.75	\$	\$ 369.58	\$ 37,327.33	
1012401-411013	PAYROLL SUPERVISOR	\$ 47,986.37	\$	\$ 479.86	\$ 48,466.23	
1012401-411013	PAYROLL SPECIALIST	\$ 41,664.27	\$	\$ 416.64	\$ 42,080.92	
1012401-411400	TEMP SALARIES	\$ 126,608.40	\$	\$ 1,266.08	\$ 127,874.48	
		\$ 15,000.00	\$	\$	\$ 15,000.00	
	DEPARTMENT TOTAL	\$ 194,036.40	\$	\$ 1,790.36	\$ 195,826.76	\$ 14,980.75
DEPT OF METRO/CITY						
1017101-411011	EXECUTIVE DIRECTOR	\$ 95,880.00	\$	\$ 958.80	\$ 96,838.80	
1017101-411012	DEPUTY DIRECTOR	\$ 68,567.09	\$	\$ 685.67	\$ 69,252.76	
1017101-411013	SENIOR PROJECT MANAGER	\$ 50,854.75	\$	\$ 508.55	\$ 51,363.30	
1017101-411013	OFFICE MANAGER	\$ 33,680.77	\$	\$ 336.81	\$ 34,017.57	
1017101-411013	FINANCE OFFICER	\$ 39,781.45	\$	\$ 397.81	\$ 40,179.27	
1017101-411013	ADMINISTRATIVE ASSISTANT	\$ 31,427.17	\$	\$ 314.27	\$ 31,741.44	
1017101-411013	FINANCE SPECIALIST	\$ 34,872.40	\$	\$ 348.72	\$ 35,221.12	
1017101-411013	PLANNER	\$ 50,166.44	\$	\$ 501.66	\$ 50,668.11	
1017101-411013	SECRETARY	\$ 27,021.77	\$	\$	\$	
1017101-411013	HOME ADMIN	\$ 38,247.98	\$	\$ 382.48	\$ 38,630.46	
1017101-411013	INSPECTOR III	\$ 37,489.27	\$	\$ 374.89	\$ 37,864.17	
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 38,247.98	\$	\$ 382.48	\$ 38,630.46	
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 38,249.05	\$	\$ 382.49	\$ 38,631.54	
1017101-411013	COMMUNITY DEV SPECIALIST	\$ 38,247.98	\$	\$ 382.48	\$ 38,630.46	
1017101-411013	COMMUNITY DEV COORDINATOR	\$ 50,167.52	\$	\$ 501.68	\$ 50,669.19	
1017101-411013	HISTORIC PRESERV OFFICER	\$ 47,056.63	\$	\$ 470.57	\$ 47,527.19	
1017101-411013	BROWNFIELD COORDINATOR	\$ 52,227.15	\$	\$ 522.27	\$ 52,749.43	
	DEPARTMENT TOTAL	\$ 803,385.38	\$	\$ 7,451.64	\$ 774,815.25	\$ 59,273.37
CODE ENFORCEMENT GENERAL						
1017501-411013	ADMINISTRATOR II	\$ 40,093.89	\$	\$ 400.94	\$ 40,494.83	
1017501-411013	SECRETARY	\$ 25,560.09	\$	\$ 255.60	\$ 25,815.69	
1017501-411013	CODE ENFORCEMENT COORDINATOR	\$ 49,652.07	\$	\$ 496.52	\$ 50,148.59	
1017501-411013	EXTERIOR COORDINATOR	\$ 38,154.75	\$	\$ 381.55	\$ 38,536.29	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	
1017501-411013	INSPECTOR III	\$ 37,490.35	\$	\$ 374.90	\$ 37,865.25	

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
10117501-411013	INSPECTOR III	\$ 37,490.35	\$ 374.90	\$ 37,865.25		
10117501-411013	ADMINISTRATIVE ASSISTANT	\$ 30,574.16	\$ 305.74	\$ 30,879.90		
10117501-411400	TEMP SALARIES	\$ 521,448.07	\$ 5,214.48	\$ 526,662.55		
	DEPARTMENT TOTAL	\$ 22,000.00	\$ -	\$ 22,000.00		
		\$ 543,448.07	\$ 5,214.48	\$ 548,662.55		
		\$	\$	\$	\$ 41,972.69	\$ 74,786.08
LOCUST HILL CEMETERY						
1011604-41113	CEMETERY WORKER	\$ 41,624.70	\$ 416.25	\$ 42,040.94		
1011604-41113	CEMETERY WORKER	\$ 41,624.70	\$ 416.25	\$ 42,040.94		
1011604-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 800.00		
	FULL TIME SALARIES	\$ 83,249.39	\$ 832.49	\$ 84,881.89		
1011604-411400	TEMP SALARIES	\$ 7,000.00	\$ -	\$ 7,000.00		
1011604-411500	OTHER	\$ 1,040.00	\$ -	\$ 1,040.00		
1011604-411600	OVERTIME	\$ 2,601.00	\$ -	\$ 2,601.00		
	DEPARTMENT TOTAL	\$ 93,890.39	\$ 832.49	\$ 95,522.89		
		\$	\$	\$ 7,307.50	\$	\$ 12,570.25
OAK HILL CEMETERY						
1011606-411011	SUPERINTENDENT OF CEMETERY	\$ 50,078.61	\$ 500.79	\$ 50,579.40		
1011606-411013	LEADPERSON I	\$ 42,234.04	\$ 422.34	\$ 42,656.39		
1011606-411013	ASST SUPERINTENDENT	\$ 37,295.31	\$ 372.95	\$ 37,668.27		
1011606-411013	CEMETERY WORKER	\$ 41,624.70	\$ 416.25	\$ 42,040.94		
1011606-411013	CEMETERY WORKER	\$ 41,624.70	\$ 416.25	\$ 42,040.94		
1011606-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 2,411.60		
	FULL TIME SALARIES	\$ 162,778.75	\$ 1,627.79	\$ 166,818.14		
1011606-411400	TEMP SALARIES	\$ 23,400.00	\$ -	\$ 23,400.00		
1011606-411500	OTHER	\$ 1,040.00	\$ -	\$ 1,040.00		
1011606-411600	OVERTIME	\$ 2,549.00	\$ -	\$ 2,549.00		
	DEPARTMENT TOTAL	\$ 239,846.36	\$ 2,128.57	\$ 244,386.54		
		\$	\$	\$ 18,695.57	\$	\$ 31,380.09
HIGHWAY						
2011607-411011	EXECUTIVE DIRECTOR II	\$ 89,023.91	\$ 890.24	\$ 89,914.15		
2011607-411012	EXECUTIVE ASSISTANT	\$ 68,158.45	\$ 681.38	\$ 68,819.83		
2011607-411013	SUPERINTENDENT III	\$ 55,957.44	\$ 559.57	\$ 56,517.01		
2011607-411013	SUPERVISOR II	\$ 49,383.10	\$ 493.83	\$ 49,876.93		
2011607-411013	SUPERVISOR II	\$ 49,383.10	\$ 493.83	\$ 49,876.93		
2011607-411013	SUPERVISOR II	\$ 49,383.10	\$ 493.83	\$ 49,876.93		
2011607-411013	ACCOUNT CLERK III	\$ 30,669.54	\$ 306.70	\$ 30,976.23		
	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	HEAVY EQUIP OPER	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011607-411013	HEAVY EQUIP OPER	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011607-411013	VAC FLUSHER OPERATOR	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011607-411013	VAC FLUSHER OPERATOR	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TOOL CRIB & PARTS	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	LEAD PERSON	\$ 43,305.71	\$ 433.07	\$ 43,739.77		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	LUBE & PARTS PERSON	\$ 40,227.20	\$ 402.27	\$ 40,629.47		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2011607-411013	JANITOR	\$ 39,214.62	\$ 392.15	\$ 39,606.77		
2011607-411013	TREE CUTTER	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011607-411013	MECHANIC	\$ 42,843.39	\$ 428.43	\$ 43,271.83		
2011607-411013	MECHANIC	\$ 42,843.39	\$ 428.43	\$ 43,271.83		
2011607-411013	INSPECTOR I	\$ 30,599.88	\$ 306.00	\$ 30,905.88		
2011607-411013	INSPECTOR I	\$ 30,599.88	\$ 306.00	\$ 30,905.88		
2011607-411013	ACCOUNT CLERK II	\$ 27,358.25	\$ 273.58	\$ 27,631.84		
2011607-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011607-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 25,831.41		
FULL TIME SALARIES		\$ 1,700,105.67	\$ 17,001.06	\$ 1,742,938.14		
DEPARTMENT TOTAL		\$ 1,918,935.03	\$ 18,572.68	\$ 1,963,339.12		
TRAFFIC ENGINEER						
2011608-411013	SUPERVISOR II	\$ 49,382.59	\$ 493.83	\$ 49,876.41		
2011608-411013	ELECTRONIC TECH	\$ 46,035.12	\$ 460.35	\$ 46,495.47		
2011608-411013	CHIEF ELECTRICIAN	\$ 46,035.12	\$ 460.35	\$ 46,495.47		
2011608-411013	ELECTRICIAN	\$ 44,207.07	\$ 442.07	\$ 44,649.14		
2011608-411013	ELECTRICIAN	\$ 44,207.07	\$ 442.07	\$ 44,649.14		
2011608-411013	LEAD PERSON	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,225.30	\$ 402.25	\$ 40,627.55		

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011608-411013	TRAFFIC MAINTENANCE	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2011608-411013	TRAFFIC MAINTENANCE	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2011608-411013	SYSTEM TECH	\$ 44,207.07	\$ 442.07	\$ 44,649.14		
2011608-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 10,144.30		
2011608-411600	OVERTIME	\$ 517,718.23	\$ 5,177.18	\$ 533,039.71		
2011608-411600	OVERTIME	\$ 20,400.00	\$ -	\$ 20,400.00		
DEPARTMENT TOTAL		\$ 538,118.23	\$ 5,177.18	\$ 553,439.71	\$ 42,338.14	\$ 75,691.64
URBAN FORESTRY						
2011609-411011	SUPERINTENDENT III/ARBORIST	\$ 53,903.12	\$ 539.03	\$ 54,442.16		
2011609-411400	TEMP SALARIES	\$ 15,000.00	\$ -	\$ 15,000.00		
DEPARTMENT TOTAL		\$ 68,903.12	\$ 539.03	\$ 69,442.16	\$ 5,312.32	\$ 7,730.79
LLOYD POOL						
2043105-411011	MANAGER III	\$ 41,878.18	\$ 418.78	\$ 42,296.96		
2043105-411400	TEMP SALARIES	\$ 145,656.00	\$ -	\$ 135,656.00		
DEPARTMENT TOTAL		\$ 187,534.18	\$ 418.78	\$ 177,952.96	\$ 13,613.40	\$ 6,006.17
SOCER						
2043106-411013	Maintenance	\$ 42,203.20	\$ 422.03	\$ 42,625.23		
2043106-411013	Maintenance	\$ 42,203.20	\$ 422.03	\$ 42,625.23		
2043106-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 1,623.20		
2043106-411400	TEMP SALARIES	\$ 84,406.40	\$ 844.06	\$ 86,873.66		
2043106-411600	OVERTIME	\$ 27,000.00	\$ -	\$ 22,000.00		
DEPARTMENT TOTAL		\$ 115,486.40	\$ 844.06	\$ 112,953.66	\$ 8,640.96	\$ 12,915.42
DISTRICT MAINTENANCE						
2043107-411013	MECHANIC/WELDER	\$ 42,843.76	\$ 428.44	\$ 43,272.20		
2043107-411013	GROUNDKEEPER (OH)	\$ 41,615.24	\$ 416.15	\$ 42,031.39		
2043107-411013	HEAVY EQUIP OPERATOR	\$ 42,244.55	\$ 422.45	\$ 42,667.00		
2043107-411013	SUPERVISOR I	\$ 49,057.33	\$ 490.57	\$ 49,547.90		
2043107-411013	POOL MAINTENANCE	\$ 42,244.55	\$ 422.45	\$ 42,667.00		
2043107-411013	OPERATOR II	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2043107-411013	TRUCK DRIVER	\$ 40,225.30	\$ 402.25	\$ 40,627.55		
2043107-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2043107-411013	OPERATOR II	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2043107-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2043107-411013	OPERATOR I	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2043107-411013	OPERATOR II	\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2043107-411013	LABORER	\$ 39,603.20	\$ 396.03	\$ 39,999.23		
2043107-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 12,225.13		
2043107-411400	TEMP SALARIES	\$ 542,526.34	\$ 5,425.26	\$ 560,176.73		
FULL TIME SALARIES		\$ 142,204.00	\$ -	\$ 142,204.00	\$ 122,204.00	

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2043111-411013	ZOOKEEPER	\$ 39,603.20	\$ 396.03	\$ 39,999.23	\$ 39,999.23	
2043111-411013	ZOOKEEPER	\$ 39,603.20	\$ 396.03	\$ 39,999.23	\$ 39,999.23	
2043111-411013	GENERAL CURATOR	\$ 66,250.27	\$ 662.50	\$ 66,912.77	\$ 66,912.77	
2043111-411013	CURATOR IV	\$ 50,336.83	\$ 503.37	\$ 50,840.20	\$ 50,840.20	
2043111-411013	ZOOKEEPER	\$ 39,603.20	\$ 396.03	\$ 39,999.23	\$ 39,999.23	
2043111-411013	MAINTENANCE I	\$ 41,350.40	\$ 413.50	\$ 41,763.90	\$ 41,763.90	
2043111-411013	ASSISTANT CURATOR	\$ 47,830.33	\$ 478.30	\$ 48,308.63	\$ 48,308.63	
2043111-411013	VETERINARIAN	\$ 75,256.10	\$ 752.56	\$ 76,008.66	\$ 76,008.66	
2043111-411013	VETERINARIAN TECH	\$ 38,262.98	\$ 382.63	\$ 38,645.61	\$ 38,645.61	
2043111-411013	ADMINISTRATIVE ASSISTANT	\$ 28,540.24	\$ 285.40	\$ 28,825.64	\$ 28,825.64	
2043111-411013	HORTICULTURIST	\$ 50,336.83	\$ 503.37	\$ 50,840.20	\$ 50,840.20	
2043111-411013	MARKETING DIRECTOR	\$ 50,336.83	\$ 503.37	\$ 50,840.20	\$ 50,840.20	
2043111-411013	VISITOR SERVICES MANAGER	\$ 50,336.83	\$ 503.37	\$ 50,840.20	\$ 50,840.20	
2043111-411013	GROUNDKEEPER (OH)	\$ 39,624.35	\$ 396.24	\$ 40,020.60	\$ 40,020.60	
2043111-411013	GROUNDKEEPER (LH)	\$ 41,096.25	\$ 410.96	\$ 41,507.21	\$ 41,507.21	
2043111-411013	Maintenance	\$ 41,350.40	\$ 413.50	\$ 41,763.90	\$ 41,763.90	
2043111-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 19,303.34	\$ 19,303.34	
FULL TIME SALARIES		\$ 1,668,137.87	\$ 16,681.38	\$ 1,704,122.59	\$ 1,704,122.59	
2043111-411400	TEMP SALARIES	\$ 256,000.00	\$ -	\$ 256,000.00	\$ 256,000.00	
2043111-411500	OTHER	\$ 29,356.00	\$ -	\$ 29,356.00	\$ 29,356.00	
2043111-411600	OVERTIME	\$ 26,500.00	\$ -	\$ 26,500.00	\$ 26,500.00	
DEPARTMENT TOTAL		\$ 2,078,514.39	\$ 17,616.58	\$ 2,110,434.31	\$ 161,448.22	\$ 263,329.67
SWONDER ARENA						
2043113-411011	MANAGER III	\$ 56,944.21	\$ 569.44	\$ 57,513.66	\$ 57,513.66	
2043113-411012	ASSISTANT MANAGER	\$ 36,411.92	\$ 364.12	\$ 36,776.04	\$ 36,776.04	
2043113-411013	LABORER	\$ 40,227.40	\$ 402.27	\$ 40,629.67	\$ 40,629.67	
2043113-411013	LABORER	\$ 40,227.40	\$ 402.27	\$ 40,629.67	\$ 40,629.67	
2043113-411013	LABORER	\$ 40,227.40	\$ 402.27	\$ 40,629.67	\$ 40,629.67	
2043113-411013	HVAC MECHANIC	\$ 46,369.21	\$ 463.69	\$ 46,832.90	\$ 46,832.90	
2043113-411013	TEAMSTERS 53RD PAY	\$ -	\$ -	\$ 3,996.97	\$ 3,996.97	
FULL TIME SALARIES		\$ 167,051.40	\$ 1,670.51	\$ 172,718.89	\$ 172,718.89	
2043113-411400	TEMP SALARIES	\$ 169,999.64	\$ -	\$ 169,999.64	\$ 169,999.64	
2043113-411500	OTHER	\$ 1,300.45	\$ -	\$ 1,300.45	\$ 1,300.45	
2043113-411600	OVERTIME	\$ 35,000.00	\$ -	\$ 35,000.00	\$ 35,000.00	
DEPARTMENT TOTAL		\$ 466,707.63	\$ 2,604.08	\$ 473,308.67	\$ 36,208.11	\$ 43,069.88
OTHER POOLS						
2043114-411400	TEMP SALARIES	\$ 265,200.00	\$ -	\$ 224,008.00	\$ 139,264.00	\$ 139,264.00
DEPARTMENT TOTAL		\$ 265,200.00	\$ -	\$ 224,008.00	\$ 17,136.61	\$ 10,653.70
YOUTH PROGRAM						
2043117-411400	TEMP SALARIES	\$ 139,264.00	\$ -	\$ 139,264.00	\$ 139,264.00	\$ 139,264.00
HARTKE POOL						

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2043118-411400 TEMP SALARIES	DEPARTMENT TOTAL	\$ 120,000.00	\$ -	\$ 110,000.00	\$ 8,415.00	\$ -
FENDRICH GOLF COURSE						
2113202-411013 SUPERINTENDENT III		\$ 54,503.26	\$ 545.03	\$ 55,048.29		
2113202-411013 OPERATOR II		\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2113202-411013 OPERATOR II		\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2113202-411013 TEAMSTERS 53RD PAY		\$ -	\$ -	\$ 1,888.40		
2113202-411400 TEMP SALARIES	FULL TIME SALARIES	\$ 137,246.26	\$ 1,372.46	\$ 140,507.12		
2113202-411600 OVERTIME		\$ 38,000.00	\$ -	\$ 38,000.00		
	DEPARTMENT TOTAL	\$ 187,246.26	\$ 1,372.46	\$ 190,507.12	\$ 14,573.80	\$ 21,656.01
HELFIRICH GOLF COURSE						
2113203-411013 SUPERINTENDENT III		\$ 53,433.79	\$ 534.34	\$ 53,968.13		
2113203-411013 OPERATOR II		\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2113203-411013 OPERATOR II		\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2113203-411013 TEAMSTERS 53RD PAY		\$ -	\$ -	\$ 1,095.66		
2113203-411400 TEMP SALARIES	FULL TIME SALARIES	\$ 136,176.79	\$ 1,361.77	\$ 138,634.22		
2113203-411600 OVERTIME		\$ 38,000.00	\$ -	\$ 38,000.00		
	DEPARTMENT TOTAL	\$ 186,176.79	\$ 1,361.77	\$ 188,634.22	\$ 14,430.52	\$ 21,390.06
MCDONALD GOLF COURSE						
2113204-411013 OPERATOR II		\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2113204-411013 OPERATOR II		\$ 41,371.50	\$ 413.72	\$ 41,785.22		
2113204-411013 SUPERINTENDENT III		\$ 53,433.79	\$ 534.34	\$ 53,968.13		
2113204-411013 TEAMSTERS 53RD PAY		\$ -	\$ -	\$ 2,049.29		
2113204-411400 TEMP SALARIES	FULL TIME SALARIES	\$ 136,176.79	\$ 1,361.77	\$ 139,587.85		
2113204-411500 OTHER		\$ 24,000.00	\$ -	\$ 24,000.00		
2113204-411600 OVERTIME		\$ 450.00	\$ -	\$ 450.00		
	DEPARTMENT TOTAL	\$ 170,126.79	\$ 1,361.77	\$ 173,537.85	\$ 13,275.65	\$ 21,234.37
POLICE MERIT						
1012001-411015 BOARD		\$ 6,396.00	\$ -	\$ 6,396.00		
	DEPARTMENT TOTAL	\$ 6,396.00	\$ -	\$ 6,396.00	\$ 489.29	\$ -
FIRE MERIT						
1012501-411500 BOARD		\$ 10,660.00	\$ -	\$ 10,660.00	\$ 815.49	\$ -
SEWAGE ADMINISTRATION						
6060101-411011 WASTEWATER SUPERINTENDENT		\$ 87,241.62	\$ 872.42	\$ 88,114.04		
6060101-411013 PLAN DEVELOPMENT MANAGER		\$ 51,285.60	\$ 512.86	\$ 51,798.46		
6060101-411013 ADMIN ASSISTANT WASTEWATER		\$ 47,365.25	\$ 473.65	\$ 47,838.90		
6060101-411013 PLAN DEVELOPMENT MANAGER		\$ 51,285.21	\$ 512.85	\$ 51,798.06		
6060101-411013 COMPLIANCE DATA COORDINATOR		\$ 49,186.44	\$ 491.86	\$ 49,678.30		

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6060201-4110600 OVERTIME		\$ 1,500.00	\$	\$ 1,991.22	\$ 201,113.72	
	FULL TIME SALARIES	\$ 199,122.50	\$	\$		
	DEPARTMENT TOTAL	\$ 287,864.12	\$	\$ 289,227.76	\$ 22,125.92	\$ 41,070.34
SEWAGE TREATMENT						
6060201-411013 EAST PLANT MANAGER		\$ 55,745.26	\$	\$ 55,745.26	\$ 56,302.71	
6060201-411013 MASTER MECHANIC		\$ 44,221.00	\$	\$ 44,221.00	\$ 44,663.21	
6060201-411013 WEST PLANT MANAGER		\$ 56,400.90	\$	\$ 56,400.90	\$ 56,964.91	
6060201-411013 REGULATORY COMPLIANCE		\$ 74,810.31	\$	\$ 74,810.31	\$ 75,558.41	
6060201-411013 OPERAT & MTN ANALYST		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 LEADMAN SEWER TREATMENT		\$ 44,656.73	\$	\$ 44,656.73	\$ 45,103.30	
6060201-411013 LEADMAN SEWER TREATMENT		\$ 44,656.73	\$	\$ 44,656.73	\$ 45,103.30	
6060201-411013 MASTER MECHANIC		\$ 44,221.00	\$	\$ 44,221.00	\$ 44,663.21	
6060201-411013 MASTER MECHANIC		\$ 44,221.00	\$	\$ 44,221.00	\$ 44,663.21	
6060201-411013 MASTER MECHANIC		\$ 44,221.00	\$	\$ 44,221.00	\$ 44,663.21	
6060201-411013 MASTER MECHANIC		\$ 44,221.00	\$	\$ 44,221.00	\$ 44,663.21	
6060201-411013 MASTER MECHANIC		\$ 44,221.00	\$	\$ 44,221.00	\$ 44,663.21	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 MAINTENANCE		\$ 43,534.00	\$	\$ 43,534.00	\$ 43,969.34	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 OPERATOR		\$ 46,030.00	\$	\$ 46,030.00	\$ 46,490.30	
6060201-411013 FOG COORDINATOR		\$ 49,186.44	\$	\$ 49,186.44	\$ 49,678.30	

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6060201-411013	GREASE TRAP INSPECTOR	\$ 43,860.00	\$	\$ 43,860.00	\$	\$ 44,298.60
6060301-411013	LABORER	\$ 1,800,784.09	\$	\$ 1,800,784.09	\$	\$ 1,818,791.93
6060301-411500	OTHER	\$ 12,500.00	\$	\$ -	\$	\$ 71,559.00
6060201-411600	OVERTIME	\$ 285,000.00	\$	\$ -	\$	\$ 355,000.00
	DEPARTMENT TOTAL	\$ 2,098,284.09	\$	\$ 18,007.84	\$	\$ 2,225,350.93
	SEWAGE MAINTENANCE					
6060301-411013	COLLECTION SYSTEM MA	\$ 62,992.57	\$	\$ 629.93	\$	\$ 63,622.49
6060301-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$	\$ 42,898.74
6060301-411013	CONST MAINT SUPERVISOR	\$ 53,515.00	\$	\$ 535.15	\$	\$ 54,050.15
6060301-411013	COLLECTION SYST MAINT SUPERVIS	\$ 51,843.52	\$	\$ 518.44	\$	\$ 52,361.95
6060301-411013	LEADMAN	\$ 46,030.00	\$	\$ 460.30	\$	\$ 46,490.30
6060301-411013	LEADMAN	\$ 46,030.00	\$	\$ 460.30	\$	\$ 46,490.30
6060301-411013	LEADMAN	\$ 46,030.00	\$	\$ 460.30	\$	\$ 46,490.30
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	LEADMAN	\$ 46,030.00	\$	\$ 460.30	\$	\$ 46,490.30
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	LIFT STATION MANAGER	\$ 53,515.23	\$	\$ 535.15	\$	\$ 54,050.38
6060301-411013	CSO MANAGER	\$ 62,992.57	\$	\$ 629.93	\$	\$ 63,622.49
6060301-411013	TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$	\$ 43,297.69
6060301-411013	ADMIN ASST COLLECTION SYSTEMS	\$ 42,135.18	\$	\$ 421.35	\$	\$ 42,556.55
6060301-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$	\$ 42,898.74
6060301-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$	\$ 42,898.74
6060301-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$	\$ 42,898.74
6060301-411013	WASTEWATER CAP PROJECTS MGR	\$ 66,894.31	\$	\$ 668.94	\$	\$ 67,563.25
6060301-411013	GIS/IT COORDINATOR	\$ 56,191.05	\$	\$ 561.91	\$	\$ 56,752.96
6060301-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$	\$ 42,898.74
6060301-411013	TRUCK DRIVER	\$ 44,832.00	\$	\$ 448.32	\$	\$ 45,280.32
6060301-411013	OPERATOR	\$ 45,635.00	\$	\$ 456.35	\$	\$ 46,091.35
6060301-411013	OPERATOR	\$ 44,832.00	\$	\$ 448.32	\$	\$ 45,280.32

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6060301-411013 TRUCK DRIVER		\$ 44,832.00	\$	448.32	\$ 45,280.32	
6060301-411013 IOCP PROJECT MANAGER		\$ 65,586.00	\$	655.86	\$ 66,241.86	
6060301-411500 OTHER	FULL TIME SALARIES	\$ 1,797,552.42	\$	17,975.52	\$ 1,815,527.94	
6060301-411600 OVERTIME		\$ 2,500.00	\$	-	\$ 54,375.00	
	DEPARTMENT TOTAL	\$ 335,000.00	\$	-	\$ 335,000.00	
		\$ 2,135,052.42	\$	17,975.52	\$ 2,204,902.94	\$ 168,675.08
SEWAGE PRETREATMENT						\$ 313,096.22
6060401-411013 WW LAB PRETREATMENT MANAGER		\$ 62,992.57	\$	629.93	\$ 63,622.49	
6060401-411013 DATA COORDINATOR		\$ 38,261.91	\$	382.62	\$ 38,644.53	
6060401-411013 WASTEWATER SAMP/SEWAGE		\$ 42,474.00	\$	424.74	\$ 422,898.74	
6060401-411013 PRETREATMENT COORDINATOR		\$ 52,210.74	\$	522.11	\$ 52,732.85	
6060401-411013 ADMIN ASST W/S ENG		\$ 37,800.18	\$	378.00	\$ 38,178.18	
6060401-411013 LAB TECH		\$ 43,534.00	\$	435.34	\$ 43,969.34	
6060401-411013 LAB TECH		\$ 43,534.00	\$	435.34	\$ 43,969.34	
6060401-411013 LAB TECH		\$ 43,534.00	\$	435.34	\$ 43,969.34	
6060401-411500 OTHER	FULL TIME SALARIES	\$ 364,341.39	\$	3,643.41	\$ 367,984.81	
6060401-411600 OVERTIME		\$ 1,938.00	\$	-	\$ 8,661.00	
	DEPARTMENT TOTAL	\$ 377,743.39	\$	3,643.41	\$ 388,109.81	\$ 29,690.40
						\$ 55,111.59
SPORTS NON-REVERTING						
2703119-411011 SUPERINTENDENT II		\$ 56,243.56	\$	562.44	\$ 56,805.99	
2703119-411013 OPERATOR		\$ 37,129.18	\$	371.29	\$ 37,500.47	
2703119-411013 ADMINISTRATOR I		\$ 37,489.27	\$	374.89	\$ 37,864.17	
2703119-411013 TEAMSTERS 53RD PAY		\$ -	\$	-	\$ 925.73	
2703119-411400 TEMP SALARIES	FULL TIME SALARIES	\$ 74,618.45	\$	746.18	\$ 76,290.37	
2703119-411500 OTHER		\$ 40,000.00	\$	-	\$ 40,000.00	
2703119-411600 OVERTIME		\$ 2,700.00	\$	-	\$ 2,700.00	
	DEPARTMENT TOTAL	\$ 176,062.01	\$	1,308.62	\$ 178,296.36	\$ 13,639.67
						\$ 19,638.08
CITY ENGINEER						
2024501-411011 CITY ENGINEER		\$ 90,829.83	\$	908.30	\$ 91,738.13	
2024501-411012 ASST CITY ENGINEER		\$ 65,316.89	\$	653.17	\$ 65,970.06	
2024501-411013 PROJECT ENGINEER		\$ 51,324.86	\$	513.25	\$ 51,888.11	
2024501-411013 ENGINEER I		\$ 48,782.99	\$	487.83	\$ 49,270.82	
2024501-411013 OFFICE MANAGER		\$ 38,201.90	\$	382.02	\$ 38,583.92	
2024501-411013 DRAFTING TECHNICIAN		\$ 45,807.13	\$	458.07	\$ 46,265.20	
2024501-411013 INSPECTOR COORDINATOR		\$ 41,094.18	\$	410.94	\$ 41,505.12	
2024501-411013 TECHNICIAN I		\$ 42,328.67	\$	423.29	\$ 42,751.96	
2024501-411013 DATA CLERK		\$ 28,951.74	\$	289.52	\$ 29,241.26	
2024501-411013 ENGINEER I		\$ 48,782.99	\$	487.83	\$ 49,270.82	
2024501-411013 COORDINATOR		\$ 43,603.89	\$	436.04	\$ 44,039.93	
	FULL TIME SALARIES	\$ 388,878.35	\$	3,888.78	\$	\$ 392,767.13

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
2024501-411400 TEMP SALARIES		\$ 35,000.00	\$ -	\$ 35,000.00	\$ -	\$ 35,000.00
COMPUTER SERVICES LOCAL INCOME TAX	DEPARTMENT TOTAL	\$ 580,025.08	\$ 5,450.25	\$ 585,475.33	\$ 44,788.86	\$ 78,167.50
4745855-411011 CHIEF INFORMATION OFFICER (CIO)		\$ 137,700.00	\$ 1,377.00	\$ 139,077.00	\$ -	\$ -
4745855-411013 CLERK		\$ 33,844.62	\$ 338.45	\$ 34,183.07	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 171,544.62	\$ 1,715.45	\$ 173,260.07	\$ 13,254.40	\$ 24,602.93
WATER ADMINISTRATION						
6019001-411011 DIRECTOR OF UTILITY		\$ 107,161.20	\$ 1,071.61	\$ 108,232.81	\$ -	\$ -
6019001-411011 CHIEF FINANCIAL OFFICER		\$ 88,943.80	\$ 889.44	\$ 89,833.23	\$ -	\$ -
6019001-411013 EXEC ADMIN ASSISTANT		\$ 48,313.05	\$ 483.13	\$ 48,796.19	\$ -	\$ -
6019001-411013 UTILITY ACCOUNTANT		\$ 45,900.00	\$ 459.00	\$ 46,359.00	\$ -	\$ -
6019001-411013 DEPUTY DIRECTOR OF OPERATION		\$ 80,273.38	\$ 802.73	\$ 81,076.12	\$ -	\$ -
6019001-411013 SUPERVISOR		\$ 51,670.99	\$ 516.71	\$ 52,187.70	\$ -	\$ -
6019001-411013 SENIOR ACCOUNTANT		\$ 66,002.73	\$ 660.03	\$ 66,662.75	\$ -	\$ -
6019001-411013 DEPUTY DIRECTOR WW		\$ 82,503.41	\$ 825.03	\$ 83,328.44	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE SUPERVISOR		\$ 53,279.48	\$ 532.79	\$ 53,812.27	\$ -	\$ -
6019001-411013 PURCHASING COORDINATOR		\$ 48,497.94	\$ 484.98	\$ 48,982.92	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 30,967.00	\$ 309.67	\$ 31,276.67	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 30,967.20	\$ 309.67	\$ 31,276.87	\$ -	\$ -
6019001-411013 DATA ENTRY REP		\$ 32,961.30	\$ 329.61	\$ 33,290.91	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 30,976.38	\$ 309.76	\$ 31,286.14	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 33,918.06	\$ 339.18	\$ 34,257.24	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 36,407.88	\$ 364.08	\$ 36,771.96	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 30,967.00	\$ 309.67	\$ 31,276.67	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 35,225.70	\$ 352.26	\$ 35,577.96	\$ -	\$ -
6019001-411013 CUSTOMER SERVICE REP		\$ 30,967.20	\$ 309.67	\$ 31,276.87	\$ -	\$ -
6019001-411013 DATA ENTRY REP TEAM LEAD		\$ 40,000.00	\$ 400.00	\$ 40,400.00	\$ -	\$ -
6019001-411013 WATER SUPERINTENDENT		\$ 79,070.40	\$ 790.70	\$ 79,861.10	\$ -	\$ -
6019001-411013 OFFICE SUPERVISOR		\$ 50,170.73	\$ 501.71	\$ 50,672.44	\$ -	\$ -
6019001-411013 FINANCIAL/OPERATIONS ANALYST		\$ 45,900.00	\$ 459.00	\$ 46,359.00	\$ -	\$ -
6019001-411013 DEPUTY DIRECTOR OF CUSTOMER SERVICE, AMR, DP		\$ 71,400.00	\$ 714.00	\$ 72,114.00	\$ -	\$ -
	FULL TIME SALARIES	\$ 1,152,432.74	\$ 11,524.33	\$ 1,163,957.06	\$ -	\$ -
6019001-411400 TEMP SALARIES		\$ 20,000.00	\$ -	\$ -	\$ -	\$ -
6019001-411015 BOARD		\$ 19,675.00	\$ -	\$ 19,675.00	\$ -	\$ -
6019001-411500 OTHER		\$ 24,602.00	\$ -	\$ 5,000.00	\$ -	\$ -
6019001-411600 OVERTIME		\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -
	DEPARTMENT TOTAL	\$ 1,413,814.73	\$ 13,485.38	\$ 1,387,698.11	\$ 106,158.91	\$ 194,259.28
WATER FILTER PLANT						
6019002-411012 WATER PRODUCTION MANAGER		\$ 78,043.36	\$ 780.43	\$ 78,823.79	\$ -	\$ -

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6019002-411013	WATER QUALITY MANAGER	\$ 77,606.70	\$ 776.07	\$ 78,382.77		
6019002-411013	MAINTENANCE SUPERVISOR	\$ 53,515.23	\$ 535.15	\$ 54,050.38		
6019002-411013	OPERATIONS MANAGER	\$ 60,204.83	\$ 602.05	\$ 60,806.88		
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 46,029.86	\$ 460.30	\$ 46,490.16		
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 46,029.86	\$ 460.30	\$ 46,490.16		
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 46,029.00	\$ 460.29	\$ 46,489.29		
6019002-411013	WATER LABORATORY TECHNICIAN	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019002-411013	INSTRUMENT & ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019002-411013	OPERATOR FILTRATION	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019002-411013	OPERATOR FILTRATION	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019002-411013	OPERATOR FILTRATION	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019002-411013	OPERATOR FILTRATION	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019002-411013	LEAD MAINTENANCE	\$ 44,220.80	\$ 442.21	\$ 44,663.01		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,534.00	\$ 435.34	\$ 43,969.34		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,534.00	\$ 435.34	\$ 43,969.34		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,534.00	\$ 435.34	\$ 43,969.34		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,534.00	\$ 435.34	\$ 43,969.34		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,534.00	\$ 435.34	\$ 43,969.34		
6019002-411013	JANITOR	\$ 42,203.00	\$ 422.03	\$ 42,625.03		
6019002-411013	JANITOR	\$ 42,203.00	\$ 422.03	\$ 42,625.03		
6019002-411013	MAINTENANCE/RELIEF	\$ 43,534.00	\$ 435.34	\$ 43,969.34		
6019002-411400	TEMP SALARIES	\$ 952,246.28	\$ 9,522,46	\$ 961,768.75		
6019002-411500	OTHER	\$ -	\$ -	\$ -		
6019002-411600	OVERTIME	\$ 15,000.00	\$ -	\$ 44,559.00		
DEPARTMENT TOTAL		\$ 1,120,289.64		\$ 10,302.90	\$ 1,160,151.54	\$ 88,751.59
DISTRIBUTION PLANT						
6019003-411013	WATER DISTRIBUTION MANAGER	\$ 81,387.86	\$ 813.88	\$ 82,201.74		
6019003-411013	SR CLERK	\$ 39,423.00	\$ 394.23	\$ 39,817.23		
6019003-411013	CLERK	\$ 37,684.31	\$ 376.84	\$ 38,061.15		
6019003-411013	DISTRIBUTION O&M SUPERVISOR	\$ 54,060.00	\$ 540.60	\$ 54,600.60		
6019003-411013	WATER CAPL PROJECTS MANAGER	\$ 64,932.19	\$ 649.32	\$ 65,581.51		
6019003-411013	STOCK CLERK	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019003-411013	TECHNICIAN II	\$ -	\$ -	\$ -		
6019003-411013	LEADMAN/WATER CONSTRUCTION	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019003-411013	LEADMAN/LABORER	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019003-411013	LEADMAN/LABORER	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019003-411013	LEADMAN/LABORER	\$ 46,030.00	\$ 460.30	\$ 46,490.30		
6019003-411013	LABORER	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019003-411013	LABORER	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019003-411013	LABORER	\$ 42,474.00	\$ 424.74	\$ 42,898.74		

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6019003-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019003-411013	LABORER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019003-411013	JANITOR/LABORER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019003-411013	MECHANIC-LEAD	\$ 46,030.00	\$	\$ 460.30	\$ 46,490.30	
6019003-411013	MECHANIC	\$ 43,306.00	\$	\$ 433.06	\$ 43,739.06	
6019003-411013	DUMP TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	DUMP TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	MAINT/FLASHER/BARRICADE	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	DUMP TRUCK DRIVER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	HEAVY EQUIP OPER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	HEAVY EQUIP OPER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	HEAVY EQUIP OPER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	HEAVY EQUIP OPER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	HEAVY EQUIP OPER	\$ 42,869.00	\$	\$ 428.69	\$ 43,297.69	
6019003-411013	LEADMAN/LABORER	\$ 46,030.00	\$	\$ 460.30	\$ 46,490.30	
6019003-411013	LEADMAN/LABORER	\$ 46,030.00	\$	\$ 460.30	\$ 46,490.30	
	FULL TIME SALARIES	\$ 1,429,705.35	\$	\$ 14,297.03	\$ 1,444,000.39	
6019003-411500	OTHER	\$ 15,000.00	\$	\$ -	\$ 59,759.00	
6019003-411600	OVERTIME	\$ 210,000.00	\$	\$ -	\$ 210,000.00	
	DEPARTMENT TOTAL	\$ 1,654,703.35	\$	\$ 14,297.03	\$ 1,713,759.39	\$ 131,102.59
						\$ 243,353.83
	WATER METER					
6019004-411013	WATER O & M SUPERVISOR	\$ 54,060.00	\$	\$ 540.60	\$ 54,600.60	
6019004-411013	METER DISPATCH SUPERVISOR	\$ 52,178.10	\$	\$ 521.78	\$ 52,699.88	
6019004-411013	METER MAINTENANCE SUPERVISOR	\$ 54,496.56	\$	\$ 544.97	\$ 55,041.53	
6019004-411013	METER CLERK	\$ 35,893.80	\$	\$ 358.94	\$ 36,252.74	
6019004-411013	LEAD PERSON I	\$ 43,638.00	\$	\$ 436.38	\$ 44,074.38	
6019004-411013	METER READER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	METER READER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	TEMP METER READER	\$ -	\$	\$ -	\$ -	
6019004-411013	TEMP METER READER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	TEMP METER READER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	TEMP METER READER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	TEMP METER READER	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	METER PICK-UP	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	
6019004-411013	INDUSTRIAL METER READER	\$ 45,157.00	\$	\$ 451.57	\$ 45,608.57	
6019004-411013	LEAD INDUSTRIAL METER READER	\$ 46,030.00	\$	\$ 460.30	\$ 46,490.30	
6019004-411013	INDUSTRIAL METER READER	\$ 45,156.81	\$	\$ 451.57	\$ 45,608.38	
6019004-411013	INSTALLATION/REMOVAL	\$ 42,474.00	\$	\$ 424.74	\$ 42,898.74	

ACCOUNT	POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65%)	PERF (14.2%)
6019004-411013	INSTALLATION/REMOVAL	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019004-411013	INSTALLATION/REMOVAL	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019004-411013	INSTALLATION/REMOVAL	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019004-411013	MAINTENANCE	\$ 44,221.00	\$ 442.21	\$ 44,663.21		
6019004-411013	NIGHT DISPATCHER	\$ 42,869.00	\$ 428.69	\$ 43,297.69		
6019004-411013	NIGHT DISPATCHER	\$ 42,869.00	\$ 428.69	\$ 43,297.69		
6019004-411013	NIGHT DISPATCHER	\$ 42,869.00	\$ 428.69	\$ 43,297.69		
6019004-411013	NIGHT EMERGENCY	\$ 43,306.00	\$ 433.06	\$ 43,739.06		
6019004-411013	NIGHT EMERGENCY	\$ 43,306.00	\$ 433.06	\$ 43,739.06		
6019004-411013	NIGHT EMERGENCY	\$ 43,306.00	\$ 433.06	\$ 43,739.06		
6019004-411013	DELINQUENT COLLECTOR	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019004-411013	METER MAINTENANCE RELIEF	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019004-411013	METER MAINTENANCE RELIEF	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
6019004-411013	METER TECHNICIAN	\$ 42,474.00	\$ 424.74	\$ 42,898.74		
	FULL TIME SALARIES	\$ 1,443,888.27	\$ 14,438.88	\$ 1,458,327.16		
6019004-411500	OTHER	\$ 9,555.00	\$ -	\$ 58,006.00		
6019004-411600	OVERTIME	\$ 90,000.00	\$ -	\$ 90,000.00		
	DEPARTMENT TOTAL	\$ 1,543,443.27	\$ 14,438.88	\$ 1,606,333.16	\$ 122,885.49	\$ 228,099.31
	WATER PLANNING					
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	SENIOR DESIGNER	\$ 63,240.00	\$ 632.40	\$ 63,872.40		
6019005-411013	LAND SURVEYOR	\$ 65,280.00	\$ 652.80	\$ 65,932.80		
6019005-411013	CMM WORK ORDER PLANNER	\$ 51,842.52	\$ 518.43	\$ 52,360.95		
6019005-411013	CONSTRUCTION MANAGER	\$ 80,110.80	\$ 801.11	\$ 80,911.91		
6019005-411013	ENG SVCS COORDINATOR	\$ 46,920.00	\$ 469.20	\$ 47,389.20		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
6019005-411013	ELEC TECHNICIAN	\$ 46,384.00	\$ 463.84	\$ 46,847.84		
	FULL TIME SALARIES	\$ 724,849.32	\$ 7,248.49	\$ 732,097.81		
6019005-411400	TEMP SALARIES	\$ 12,000.00	\$ -	\$ 12,000.00		
6019005-411500	OTHER	\$ 2,060.00	\$ -	\$ 18,277.00		
6019005-411600	OVERTIME	\$ 126,000.00	\$ -	\$ 126,000.00		
	DEPARTMENT TOTAL	\$ 864,909.32	\$ 7,248.49	\$ 888,374.81	\$ 67,960.67	\$ 124,445.22
	HOSPITALIZATION INSURANCE					
7046101-411011	EXEC DIRECTOR II	\$ 77,987.63	\$ 779.88	\$ 78,767.51		
7046101-411012	BENEFITS MANAGER	\$ 45,115.94	\$ 451.16	\$ 45,567.10		
7046101-411013	ADMINISTRATIVE ASSISTANT	\$ 40,442.64	\$ 404.43	\$ 40,847.06		

ACCOUNT	POSITION TITLE	2015 Budget with Increase		2016 Budget with Increase		SOCIAL SECURITY (7.65%)	PERF (14.2%)
		FULL TIME SALARIES	\$ 40,442.64	\$ 404.43	\$ 40,847.06		
WORKERS COMPENSATION		DEPARTMENT TOTAL	\$ 163,546.21	\$ 1,635.46	\$ 165,181.67	\$ 12,636.40	\$ 23,455.80
7066401-411013 SAFETY MANAGER		DEPARTMENT TOTAL	\$ 51,670.99	\$ 516.71	\$ 52,187.70		
FIRE PENSION		DEPARTMENT TOTAL	\$ 51,670.99	\$ 516.71	\$ 52,187.70	\$ 3,992.36	\$ 7,410.65
8013501-411015 BOARD MEMBER			\$ 676.26	-	\$ 676.26		
8013501-411500 OTHER			\$ 13,608.00	-	\$ 13,608.00		
POLICE PENSION		DEPARTMENT TOTAL	\$ 14,284.26	\$ -	\$ 14,284.26	\$ 1,092.75	\$ -
8023601-411013 POLICE PENSION SECRETARY		DEPARTMENT TOTAL	\$ 13,607.39	\$ 136.07	\$ 13,743.47		
SOLID WASTE DISTRICT		DEPARTMENT TOTAL	\$ 13,607.39	\$ 136.07	\$ 13,743.47	\$ 1,051.38	\$ -
9306601-411011 DIRECTOR SOLID WASTE			\$ 64,665.35	\$ 646.65	\$ 65,312.01		
9306601-411400 TEMP SALARIES			\$ 46,237.91	\$ 462.38	\$ 46,700.29		
		DEPARTMENT TOTAL	\$ 2,320.50	\$ -	\$ 2,320.50		
			\$ 113,223.77	\$ 1,109.03	\$ 114,332.80		
						\$ 8,746.46	\$ 15,905.75
TOTAL			\$ 31,447,458.58	\$ 273,371.71	\$ 32,045,721.81	\$ 2,451,498.72	\$ 4,225,653.02

POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY		PERF (14.2% & 19.7%)
				(7.65% & 1.45%)	1.45%	
POLICE				7.65%	19.7%	\$58,871
1011901-411011 CHIEF	\$ 97,795	\$ 977.95	\$ 98,772.61	\$ 1,432.20	\$ 11,597.59	
1011901-411012 ASSISTANT CHIEF	\$ 91,975	\$ 919.75	\$ 92,895.05	\$ 1,346.98	\$ 11,597.59	
1011901-411013 DEP CHIEF	\$ 71,721	\$ 717.21	\$ 72,438.40	\$ 1,050.36	\$ 11,597.59	
1011901-411013 DEP CHIEF	\$ 71,721	\$ 717.21	\$ 72,438.40	\$ 1,050.36	\$ 11,597.59	
1011901-411013 DEP CHIEF	\$ 71,721	\$ 717.21	\$ 72,438.40	\$ 1,050.36	\$ 11,597.59	
1011901-411013 CAPTAIN	\$ 66,407	\$ 664.07	\$ 67,070.88	\$ 972.53	\$ 11,597.59	
1011901-411013 CAPTAIN	\$ 66,407	\$ 664.07	\$ 67,070.88	\$ 972.53	\$ 11,597.59	
1011901-411013 CAPTAIN	\$ 66,407	\$ 664.07	\$ 67,070.88	\$ 972.53	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 LIEUTENANT	\$ 61,488	\$ 614.88	\$ 62,102.99	\$ 900.49	\$ 11,597.59	
1011901-411013 OFFICER	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	
1011901-411013 SERGEANT	\$ 56,934	\$ 569.34	\$ 57,503.57	\$ 833.80	\$ 11,597.59	

POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY		PERF (14.2% & 19.7%)
				(7.65% & 1.45%)	(14.2% & 19.7%)	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 CORPORAL	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	
1011901-411013 OFFICER	\$ 52,717	\$ 527.17	\$ 53,244.05	\$ 772.04	\$ 11,597.59	

POSITION TITLE	2015 Budget with Increase	1% Increase	2016 Budget with Increase	SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 19.7%)
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59

POSITION TITLE	2015 Budget with Increase	2016 Budget with Increase		SOCIAL SECURITY (7.65% & 1.45%)		PERF (14.2% & 19.7%)
		1% Increase	with Increase	(\$)	\$	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 48,812	\$ 488.12	\$ 49,300.05	\$ 714.85	\$ 11,597.59	
1011901-411013 OFFICER	\$ 45,242	\$ 452.42	\$ 45,694.35	\$ 662.57	\$ 11,597.59	
1011901-411013 OFFICER	\$ 45,242	\$ 452.42	\$ 45,694.35	\$ 662.57	\$ 11,597.59	
1011901-411013 OFFICER	\$ 45,242	\$ 452.42	\$ 45,694.35	\$ 662.57	\$ 11,597.59	
1011901-411013 OFFICER	\$ 45,242	\$ 452.42	\$ 45,694.35	\$ 662.57	\$ 11,597.59	
1011901-411013 OFFICER	\$ 45,241	\$ 452.41	\$ 45,693.49	\$ 662.56	\$ 11,597.59	
1011901-411013 OFFICER	\$ 45,241	\$ 452.41	\$ 45,693.33	\$ 662.55	\$ 11,597.59	
1011901-411013 FINANCE OFFICER	\$ 41,984	\$ 419.84	\$ 42,403.88	\$ 3,243.90	\$ 6,021.35	
MAYOR'S OFFICE COORDINATOR	\$ 40,003	\$ 400.03	\$ 40,403.41	\$ 3,090.86	\$ 5,737.28	
1011901-411013 CRIME ANALYST	\$ 37,959	\$ 379.59	\$ 38,338.57	\$ 2,932.90	\$ 5,444.08	
1011901-411013 RECORD SPECIALIST	\$ 38,232	\$ 382.32	\$ 38,614.65	\$ 2,954.02	\$ 5,483.28	
1011901-411013 RECORD SPECIALIST	\$ 38,346	\$ 383.46	\$ 38,729.38	\$ 2,962.80	\$ 5,499.57	
1011901-411013 RECORD SPECIALIST	\$ 38,210	\$ 382.10	\$ 38,592.00	\$ 2,952.29	\$ 5,480.06	
1011901-411013 RECORD SPECIALIST	\$ 38,346	\$ 383.46	\$ 38,729.38	\$ 2,962.80	\$ 5,499.57	
1011901-411013 RECORD SPECIALIST	\$ 38,346	\$ 383.46	\$ 38,729.38	\$ 2,962.80	\$ 5,499.57	
1011901-411013 RECORD SPECIALIST	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013 RECORD SPECIALIST	\$ 36,038	\$ 360.38	\$ 36,398.70	\$ 2,784.50	\$ 5,168.62	
1011901-411013 RECORD SPECIALIST	\$ 38,345	\$ 383.45	\$ 38,728.30	\$ 2,962.71	\$ 5,499.42	
1011901-411013 RECORD SPECIALIST	\$ 38,232	\$ 382.32	\$ 38,614.65	\$ 2,954.02	\$ 5,483.28	
1011901-411013 ASST FIREARMS COORD	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013 FINANCE ASSISTANT	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013 RECORD SPECIALIST	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013 RECORD SPECIALIST	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013 RECORD SPECIALIST	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	

1803119	POSITION TITLE	2015 Budget with Increase		2016 Budget with Increase		SOCIAL SECURITY (7.65% & 1.45%)	PERF (14.2% & 19.7%)
		1%	Increase	1%	Increase		
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	INVESTIGATIVE TECH	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	RECORD SPECIALIST	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	RECORD SPECIALIST	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	SECRETARY	\$ 37,892	\$ 378.92	\$ 38,270.47	\$ 2,927.69	\$ 5,434.41	
1011901-411013	FLEET MANAGER	\$ 37,898	\$ 378.98	\$ 38,276.58	\$ 2,928.16	\$ 5,435.27	
1011901-411013	AIS TECHNICIAN	\$ 34,903	\$ 349.03	\$ 35,252.12	\$ 2,696.79	\$ 5,005.80	
1011901-411013	SECRETARY	\$ 34,522	\$ 345.22	\$ 34,866.83	\$ 2,667.31	\$ 4,951.09	
1011901-411013	SECRETARY	\$ 34,091	\$ 340.91	\$ 34,431.87	\$ 2,634.04	\$ 4,889.33	
1011901-411013	WEED SEED COORD	\$ 33,859	\$ 338.59	\$ 34,197.82	\$ 2,616.13	\$ 4,856.09	
1011901-411013	TEAMSTER 53RD PAY	\$ -	\$ -	\$ 20,168.07	\$ 1,542.86	\$ 2,863.87	
FULL TIME SALARIES		\$ 16,005,081	\$ 160,429.72	\$ 16,223,569.98	\$ 311,985.56	\$ 3,504,275.52	
1011901-411015	BOARD MEMBERS	\$ 7,677	\$ -	\$ 7,677.00	\$ 587.29	\$ -	
1011901-411400	TEMP SALARIES	\$ 210,300	\$ -	\$ 210,300.00	\$ 16,087.95	\$ -	
1011901-411500	OTHER	\$ 2,285,820	\$ -	\$ 2,285,820.00	\$ 33,144.39	\$ -	
1011901-411600	OVERTIME	\$ 1,240,000	\$ -	\$ 1,000,000.00	\$ 14,500.00	\$ -	
DEPARTMENT TOTAL		\$ 20,009,638	\$ 162,327.42	\$ 19,919,034.65	\$ 379,084.37	\$ 3,527,470.69	

POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
FIRE					\$58,606
1012101-411011 CHIEF	\$ 94,917.00	\$ 949.17	\$ 95,866.17	\$ -	
1012101-411012 ASSISTANT CHIEF	\$ 89,098.02	\$ 890.98	\$ 89,989.00	\$ -	
1012101-411013 BATTALION CHIEF	\$ 83,703.00	\$ 582.00	\$ 84,285.00	\$ -	
1012101-411013 BATTALION CHIEF	\$ 83,703.00	\$ 582.00	\$ 84,285.00	\$ -	
1012101-411013 BATTALION CHIEF	\$ -	\$ -	\$ -	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 57,773.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,757.00	\$ 582.00	\$ 58,339.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,757.00	\$ 582.00	\$ 58,339.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 57,773.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 57,773.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,757.00	\$ 582.00	\$ 58,339.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 57,773.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 57,773.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 1,148.00	\$ 58,339.00	\$ -	
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	

1803119	POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE	PERF (14.2% & 21.2%)
					(7.65% & 1.45%)	\$58,606
1012101-411013 CAPTAIN	\$ 57,757.00	\$ 582.00	\$ 582.00	\$ 58,339.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 582.00	\$ 57,773.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 57,191.00	\$ 582.00	\$ 582.00	\$ 57,773.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 56,057.00	\$ 582.00	\$ 582.00	\$ 56,639.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 57,191.00	\$ (1,117.00)	\$ (1,117.00)	\$ 56,074.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -
1012101-411013 DISTRICT CHIEF	\$ 77,874.00	\$ 582.00	\$ 582.00	\$ 78,456.00	\$ -	\$ -

1803119	POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
					\$58,606	\$
1012101-411013 DISTRICT CHIEF		\$ -	\$ -	\$ -	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 62,387.00	\$ 5,672.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 61,821.00	\$ 582.00	\$ 62,403.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 62,387.00	\$ 582.00	\$ 62,969.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSPECTOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INSTRUCTOR		\$ 72,474.00	\$ 582.00	\$ 73,056.00	\$ -	\$ -
1012101-411013 INSTRUCTOR		\$ 72,474.00	\$ 582.00	\$ 73,056.00	\$ -	\$ -
1012101-411013 INSTRUCTOR		\$ 72,474.00	\$ 582.00	\$ 73,056.00	\$ -	\$ -
1012101-411013 INVESTIGATOR		\$ 72,474.00	\$ 582.00	\$ 73,056.00	\$ -	\$ -
1012101-411013 INVESTIGATOR		\$ 72,474.00	\$ 582.00	\$ 73,056.00	\$ -	\$ -
1012101-411013 INVESTIGATOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INVESTIGATOR		\$ 61,821.00	\$ 582.00	\$ 62,403.00	\$ -	\$ -
1012101-411013 INVESTIGATOR		\$ 67,477.00	\$ 582.00	\$ 68,059.00	\$ -	\$ -
1012101-411013 INVESTIGATOR		\$ 61,821.00	\$ 582.00	\$ 62,403.00	\$ -	\$ -
1012101-411013 IT SPECIALIST		\$ 38,717.16	\$ 387.17	\$ 39,104.33	\$ -	\$ -
1012101-411013 LEAD MECHANIC		\$ 49,317.00	\$ 493.17	\$ 49,810.17	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 53,915.00	\$ 582.00	\$ 54,497.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 53,915.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 53,915.00	\$ 582.00	\$ 54,497.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 54,482.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 54,482.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 53,350.00	\$ 582.00	\$ 53,932.00	\$ -	\$ -
1012101-411013 LIEUTENANT		\$ 53,915.00	\$ 582.00	\$ 54,497.00	\$ -	\$ -

POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE	PERF (14.2% & 21.2%)
				(7.65% & 1.45%)	\$58,606
1012101-411013 LIEUTENANT	\$ 54,482.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 55,049.00	\$ 582.00	\$ 55,631.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 55,049.00	\$ 582.00	\$ 55,631.00	\$ 55,631.00	\$ -
1012101-411013 LIEUTENANT	\$ 54,482.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 55,049.00	\$ 582.00	\$ 55,631.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 54,482.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 55,049.00	\$ 582.00	\$ 55,631.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 55,049.00	\$ 582.00	\$ 55,631.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 53,915.00	\$ 582.00	\$ 54,497.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 53,915.00	\$ 2,282.00	\$ 56,197.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ -	\$ 53,932.00	\$ 53,932.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 54,482.00	\$ 582.00	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 53,350.00	\$ 582.00	\$ 53,932.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ (5,641.00)	\$ 55,064.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 53,915.00	\$ 2,282.00	\$ 56,197.00	\$ -	\$ -
1012101-411013 LIEUTENANT	\$ 60,705.00	\$ (5,641.00)	\$ 55,064.00	\$ -	\$ -
1012101-411013 MANAGER I	\$ 35,117.58	\$ 351.18	\$ 35,468.76	\$ -	\$ -
1012101-411013 MECHANIC	\$ 46,384.00	\$ 463.84	\$ 46,847.84	\$ -	\$ -
1012101-411013 MECHANIC	\$ 46,384.00	\$ 463.84	\$ 46,847.84	\$ -	\$ -
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 54,482.00	\$ (384.00)	\$ 54,098.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -	\$ -

1803119	POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$	\$ 58,606
1012101-411013 PRIVATE		\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$	-
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$	-
1012101-411013 PRIVATE		\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$	-
1012101-411013 PRIVATE		\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$	-
1012101-411013 PRIVATE		\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$	-
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$	-
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$	-

1803119	POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
		\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ 51,833.00	\$ 58,606
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 53,516.00	\$ 582.00	\$ 54,098.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -	\$ -
1012101-411013 PRIVATE		\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -	\$ -

1803119	POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
		\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ 58,606	
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -		
1012101-411013 PRIVATE	\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -		
1012101-411013 PRIVATE	\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 582.00	\$ 53,532.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 1,148.00	\$ 54,098.00	\$ -		

1803119	POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
		\$ 52,950.00	\$ 1,148.00	\$ 54,098.00	\$ 58,606	
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 53,516.00	\$ 582.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 1,148.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 52,383.00	\$ 582.00	\$ 52,965.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 1,148.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 1,148.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ 1,148.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 582.00	\$ 51,833.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 2,847.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -		
1012101-411013 PRIVATE	\$ 53,516.00	\$ 582.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -		
1012101-411013 PRIVATE	\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 2,847.00	\$ 54,098.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -		
1012101-411013 PRIVATE	\$ 51,251.00	\$ 1,147.00	\$ 52,398.00	\$ -		
1012101-411013 PRIVATE	\$ 52,950.00	\$ (2,019.00)	\$ 50,931.00	\$ -		
1012101-411013 PRIVATE	\$ 51,816.00	\$ 582.00	\$ 52,398.00	\$ -		

POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
1012101-411013 PRIVATE	\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ 58,606
1012101-411013 PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 50,349.00	\$ 582.00	\$ 50,931.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -
1012101-411013 PRIVATE	\$ -	\$ -	\$ -	\$ -	\$ -
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 PRIVATE	\$ 47,807.00	\$ 582.00	\$ 48,389.00	\$ -	\$ -
1012101-411013 SECRETARY II	\$ 33,918.00	\$ 339.18	\$ 34,257.18	\$ -	\$ -
1012101-411013 SECRETARY III	\$ 27,086.10	\$ 270.86	\$ 27,356.96	\$ -	\$ -
1012101-411013 SQUAD CAPTAIN	\$ 57,854.00	\$ -	\$ 57,854.00	\$ -	\$ -
1012101-411013 SQUAD CAPTAIN	\$ 59,177.00	\$ -	\$ 59,177.00	\$ -	\$ -
1012101-411013 SQUAD CAPTAIN	\$ 58,516.00	\$ -	\$ 58,516.00	\$ -	\$ -
1012101-411013 SQUAD CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 SQUAD CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 SQUAD CAPTAIN	\$ 62,847.00	\$ 582.00	\$ 63,429.00	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 55,553.00	\$ -	\$ -	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 60,705.00	\$ 582.00	\$ 61,287.00	\$ -	\$ -
1012101-411013 SQUAD LIEUTENANT	\$ 56,189.00	\$ -	\$ 56,189.00	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ 54,181.00	\$ -	\$ 54,181.00	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ 58,606.00	\$ 582.00	\$ 59,188.00	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ 58,606.00	\$ (10,217.00)	\$ 48,389.00	\$ -	\$ -
1012101-411013 SQUAD PRIVATE	\$ -	\$ 52,965.00	\$ 52,965.00	\$ -	\$ -
1012101-411013 TEAMSTERS 27TH PAY	\$ -	\$ -	\$ 3,624.40	\$ -	\$ -

POSITION TITLE	Budgeted 2015	1% Increase or Per CBA	2016 Budget	SOCIAL SECURITY & MEDICARE (7.65% & 1.45%)	PERF (14.2% & 21.2%)
FULL TIME SALARIES	\$ 14,017,461.84	\$ 139,021.48	\$ 14,156,483.32	\$ 58,606	
1012101-411015 BOARD MEMBERS	\$ -	\$ -	\$ -	\$ -	
1012101-411400 TEMP SALARIES	\$ -	\$ -	\$ -	\$ -	
1012101-411500 LONGEVITY	\$ 1,870,304.00	\$ -	\$ 1,870,304.00	\$ -	
1012101-411500 OTHER	\$ 246,944.00	\$ -	\$ 246,944.00	\$ -	
1012101-411600 OVERTIME	\$ 215,000.00	\$ (27,000.00)	\$ 188,000.00	\$ -	
DEPARTMENT TOTALS	\$ 16,533,724.86	\$ 113,861.63	\$ 16,647,586.49	\$ 266,438.92	\$ 3,451,188.80

LEVEE	NAME	2015 BUDGETED WITH INCREASE	1% Increase	2016 Budget with Increase	SOCIAL	PERF (14.2%)
					(7.55%)	
9206701-411011	DEPARTMENT HEAD	\$ 64,756.31	\$ 647.56	\$ 65,403.88	5,003.40	9,287.35
9206701-411013	SUPERVISOR III	\$ 51,591.36	\$ 515.91	\$ 52,107.27	3,986.21	7,399.23
9206701-411013	LEAD OPERATOR - LEVEE	\$ 44,657.60	\$ 446.58	\$ 45,104.18	3,450.47	6,404.79
9206701-411013	LEAD OPERATOR - LEVEE	\$ 44,657.60	\$ 446.58	\$ 45,104.18	3,450.47	6,404.79
9206701-411013	LEAD OPERATOR - LEVEE	\$ 44,657.60	\$ 446.58	\$ 45,104.18	3,450.47	6,404.79
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	OPERATOR - LEVEE	\$ 43,528.24	\$ 435.28	\$ 43,963.52	3,363.21	6,242.82
9206701-411013	COMPUTER TECHNICIAN	\$ 38,131.94	\$ 381.32	\$ 38,513.26	2,946.26	5,468.88
9206701-411013	TEAMSTER 27TH PAY	\$ -	\$ -	\$ 6,813.76	521.25	967.55
FULL TIME SALARIES		\$ 528,393.75	\$ 5,283.94	\$ 540,491.45	41,347.60	76,749.79
9206701-411015	BOARD MEMBERS	\$ 3,857.80	\$ -	\$ 3,857.80	295.12	
9206701-411500	OTHER	\$ 12,989.39	\$ -	\$ 12,989.39	993.69	1,844.49
9206701-411400	TEMP SALARY	\$ 14,229.00	\$ -	\$ 14,229.00	1,088.52	
9206701-411600	OVERTIME	\$ 40,800.00	\$ -	\$ 45,800.00	3,503.70	6,503.60
DEPARTMENT TOTAL	\$ 665,026.27	\$ 5,931.50	\$ 682,771.53	\$ 52,232.02	94,385.23	

**FOR EXTRA
53RD PAY 2016**

**ESTIMATE BASED OFF 7/31/15 PAY
CITY TEAMSTERS ONLY**

<u>Dept. Number</u>	<u>Department</u>	<u>Gross Amount</u>
6701	Levee	\$ 6,813.76
1403	Parking meter	\$ 1,547.20
1601	BPW	\$ 5,223.20
1602	Animal Control	\$ 5,625.75
1603	Mets	\$ 67,472.51
1604	Locust Hill	\$ 800.00
1606	Oak Hill	\$ 2,411.60
1607	City Highway dept	\$ 25,831.41
1608	Traffic Engineering	\$ 10,144.30
1701	Central Dispatch	\$ 30,947.80
1901	Police	\$ 20,168.07
2101	Fire	\$ 3,624.40
3106	Soccer	\$ 1,623.20
3107	Parks Maint.	\$ 12,225.13
3111	Mesker Park Zoo	\$ 19,303.34
3113	Swonder Ice Rink	\$ 3,996.97
3119	Sports	\$ 925.73
3202	Fendrich Golf Course	\$ 1,888.40
3203	Helfrich Golf Course	\$ 1,095.66
3204	Mc Donald Golf Course	\$ 2,049.29
		\$ 223,717.72

Committee Time: 5:25

COMMITTEE REPORT
FINANCE COMMITTEE

CHAIRMAN CONOR O'DANIEL

RE: FIXING THE
SALARIES OF
EVERY APPOINTIVE
OFFICER...

MISTER PRESIDENT, YOUR COMMITTEE ON FINANCE TO WHOM WAS
REFERRED **ORDINANCE/RESOLUTION** G-2015-24 WISHES TO
RECOMMEND THE FOLLOWING ACTION BY COUNCIL:

MOVED TO ACCEPT: Mosby

SECONDED BY: Weaver

DO PASS: ✓ DO NOT PASS: _____

AMENDMENTS AS FOLLOWS:

6-3

DATE: 10/12/2015

SIGNED: C. O'Daniel
Chairman, Conor O'Daniel

John E. Smith
R. D. Jones
Al Lindsey
C. Hob

W. Dan Gammie, M.D.

SSB

J. P. O'Daniel

MEMORANDUM OF FINANCE COMMITTEE MEETING

CHAIRMAN: Conor O'Daniel

DATE: October 12, 2015

TIME: 5:25 p.m.

ORDINANCE G-2015-24

FINANCE

O'DANIEL

An Ordinance Fixing the Salaries of Every Appointive Officer, Employee, Deputy, Assistant, Departmental and Institutional Head of the City of Evansville and the Evansville – Vanderburgh County Levee Authority for the Year 2016 and Establishing Salary Administration Procedures

MOVED TO ACCEPT: Mosby

SECONDED BY: Weaver

DO PASS: ✓ DO NOT PASS: _____

COMMENTS:

Russ Lloyd

VOTING: YES NO X O'DANIEL*

YES ✓ NO ADAMS

YES NO X BRINKERHOFF-RILEY

YES NO X FRIEND

YES ✓ NO LINDSEY

YES ✓ NO MCGINN

YES ✓ NO MOSBY

YES ✓ NO ROBINSON

YES ✓ NO WEAVER